

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**Clarksville Com School Corp (1000)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>						
	11100 Elementary	\$1,548,183	\$1,905,062	\$1,890,831	22%	-1%
	11200 Middle/Junior High	\$785,024	\$939,946	\$951,781	21%	1%
	11300 High School	\$975,013	\$1,192,840	\$1,221,623	25%	2%
	11450 Consumer and Homemaking	\$41,389	\$31,942	\$26,155	-37%	-18%
	11610 Elementary	\$0	\$60	\$0	n/a	-100%
	11620 Middle/Junior High	\$4,316	\$0	\$0	-100%	n/a
	11630 High School	\$0	\$0	\$0	n/a	n/a
	12100 Gifted and Talented	\$18,861	\$13,254	\$12,025	-36%	-9%
	12210 Mild Mental Handicap	\$116,448	\$255,750	\$328,590	182%	28%
	12350 Homebound	\$14,878	\$2,249	\$10,231	-31%	355%
	12510 Communication Disorder	\$0	\$3,653	\$3,622	n/a	-1%
	12520 Compensatory	\$24,546	\$8,730	\$7,303	-70%	-16%
	12610 Learning Disability - Full Time	\$0	\$4,589	\$6,253	n/a	36%
	12620 Learning Disability - All Others	\$220,011	\$475,087	\$415,594	89%	-13%
	12710 Equal Opportunity At Risk	\$66,908	\$122,123	\$127,382	90%	4%
	12810 Special Education Preschool	\$0	\$4,500	\$46,887	n/a	> 500%
	12900 Other Special Programs	\$1,888	\$2,316	\$735	-61%	-68%
	13100 Adult Basic Education	\$11,582	\$17,583	\$17,800	54%	1%
	13200 Advanced Adult Education	\$2,545	\$3,406	\$3,054	20%	-10%
	13600 Special Interest Programs	\$11,930	\$7,851	\$7,263	-39%	-7%
	13900 Other Adult/Continuing Ed Programs	\$675	\$2,541	\$2,266	236%	-11%
	14100 Elementary	\$14,247	\$1,406	\$11,386	-20%	> 500%
	14200 Middle/Junior High	\$0	\$1,395	\$3,330	n/a	139%
	14300 High School	\$19,708	\$12,083	\$9,468	-52%	-22%
	16200 Preventive Remediation	\$60,007	\$77,199	\$85,623	43%	11%
	21520 Speech Pathology Services	\$43,542	\$100,206	\$101,862	134%	2%
	22220 School Library	\$189,884	\$157,637	\$210,934	11%	34%
	22250 Computer Assisted Instruction Services	\$542	\$98	\$827	53%	> 500%
	22290 Other Education Media Services	\$6,613	\$8,726	\$8,334	26%	-4%
	24100 Office of the Principal Services	\$544,100	\$767,010	\$808,733	49%	5%
	25860 Textbooks and Workbooks	\$0	\$20,503	\$69,024	n/a	237%
	26497 Teachers Retirement Fund	\$156,722	\$398,392	\$389,729	149%	-2%
	41100 Transfer Tuition	\$1,987	\$0	\$0	-100%	n/a
	41300 Area Vocational Schools	\$85,837	\$155,074	\$171,018	99%	10%
	41400 Joint Services and Supply	\$250,487	\$226,114	\$242,036	-3%	7%
	41700 Interlocal Agreements - Other	\$39,000	\$9,000	\$13,995	-64%	56%
<b>Student Academic Achievement Total</b>		<b>\$5,256,874</b>	<b>\$6,928,327</b>	<b>\$7,205,691</b>	<b>37%</b>	<b>4%</b>
<b>Student Instructional Support</b>						

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**Clarksville Com School Corp (1000)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
	21220 Counseling Services	\$73,257	\$58,080	\$57,384	-22%	-1%
	21290 Other Guidance Services	\$2,880	\$2,063	\$1,658	-42%	-20%
	21340 Nurse Services	\$48,167	\$66,592	\$70,198	46%	5%
	21390 Other Health Services	\$31,605	\$2,665	\$11,368	-64%	327%
	22110 Service Area Direction	\$4,619	\$0	\$0	-100%	n/a
	22120 Instruction & Curriculum Development	\$4,635	\$252,691	\$259,897	> 500%	3%
	22130 Instructional Staff Training Services	\$0	\$0	\$0	n/a	n/a
	22190 Instructional Staff Training Services - Other	\$15,445	\$4,826	\$5,215	-66%	8%
	23110 Service Area Direction	\$30,132	\$37,009	\$39,119	30%	6%
	23210 Office of the Superintendent	\$146,912	\$178,719	\$192,353	31%	8%
	23290 Other Executive Administrative Services	\$8,404	\$20,995	\$23,733	182%	13%
	24900 Other Support Services - School Admin.	\$614	\$2,220	\$588	-4%	-74%
	26450 Health Services	\$1,202	\$1,320	\$1,065	-11%	-19%
	26710 Technology Support and Maintenance	\$0	\$111,425	\$111,678	n/a	0%
<b>Student Instructional Support Total</b>		<b>\$367,873</b>	<b>\$738,606</b>	<b>\$774,255</b>	<b>110%</b>	<b>5%</b>
<b>Overhead and Operational</b>						
	23150 Legal Services	\$11,795	\$1,289	\$329	-97%	-74%
	23160 Promotion Expenses	\$3,442	\$4,082	\$3,790	10%	-7%
	25110 Office of the Business Manager	\$571	\$36,227	\$38,782	> 500%	7%
	25220 Budgeting	\$11,632	\$39,223	\$39,890	243%	2%
	25240 Payroll Services	\$27,887	\$33,324	\$35,339	27%	6%
	25293 Printed Forms	\$456	\$0	\$1,726	279%	n/a
	25295 Bank Service Charge	\$0	\$675	\$841	n/a	25%
	25296 Cash Change	\$0	\$360	\$360	n/a	0%
	25410 Service Area Direction	\$34,633	\$35,050	\$33,683	-3%	-4%
	25420 Maintenance of Buildings	\$689,691	\$903,235	\$922,272	34%	2%
	25430 Maintenance of Grounds	\$63,531	\$47,924	\$52,650	-17%	10%
	25440 Maintenance of Equipment	\$178,478	\$171,888	\$222,842	25%	30%
	25450 Vehicle Maintenance (other than buses)	\$1,504	\$2,113	\$1,716	14%	-19%
	25460 Security Services	\$500	\$0	\$0	-100%	n/a
	25470 Insurance (other than buses)	\$29,352	\$99,805	\$154,902	428%	55%
	25490 Other Operating/Maintenance of Plant	\$0	\$0	\$14,325	n/a	n/a
	25510 Service Area Direction	\$14,192	\$11,853	\$12,564	-11%	6%
	25520 Vehicle Operation	\$99,006	\$147,755	\$154,310	56%	4%
	25540 Vehicle Servicing and Maintenance	\$57,312	\$93,108	\$92,603	62%	-1%
	25550 Purchase of School Buses	\$0	\$56,124	\$115,441	n/a	106%
	25560 Insurance on Buses	\$9,193	\$5,695	\$438	-95%	-92%
	25580 Contracted Transportation Services	\$61,526	\$65,470	\$76,058	24%	16%
	25590 Other Pupil Transportation Services	\$14,727	\$18,375	\$14,745	0%	-20%

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**Clarksville Com School Corp (1000)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
	25620 Food Preparation and Dispensing	\$186,255	\$186,333	\$194,919	5%	5%
	25690 Other Food Services	\$230,107	\$287,205	\$291,593	27%	2%
	25740 Printing, Publishing and Duplicating	\$5,035	\$0	\$0	-100%	n/a
	25790 Other Internal Services	\$89,386	\$132,072	\$136,438	53%	3%
	26495 Official Bonds	\$1,187	\$934	\$649	-45%	-31%
	26499 Other	\$91,808	\$41,993	\$27,964	-70%	-33%
	31000 Direction of Community Services	\$1,692	\$0	\$0	-100%	n/a
	32000 Community Recreation	\$0	\$1,921	\$3,145	n/a	64%
	33000 Civic Services	\$0	\$0	\$0	n/a	n/a
	34000 Athletic Coaches	\$32,931	\$57,352	\$51,772	57%	-10%
	39900 Other Community Services	\$4,549	\$0	\$750	-84%	n/a
	52200 Temporary Loans, INTEREST ON DEBT	\$104,523	\$116,621	\$78,750	-25%	-32%
<b>Overhead and Operational Total</b>		<b>\$2,056,901</b>	<b>\$2,598,003</b>	<b>\$2,775,586</b>	<b>35%</b>	<b>7%</b>
<b>Nonoperational</b>						
	25330 Professional Services	\$61,337	\$0	\$103,926	69%	n/a
	25350 Building Acquisition/Construction/Improvement	\$611,114	\$0	\$0	-100%	n/a
	25351 Building Acquisition/Construction/Improvement	\$131,978	\$236,670	\$816,118	> 500%	245%
	25380 Purchase of Mobile or Fixed Equipment	\$397,288	\$350,387	\$472,525	19%	35%
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$0	\$682,892	n/a	n/a
	53100 Buildings, LEASE RENTAL	\$1,500,000	\$2,302,000	\$2,291,010	53%	0%
<b>Nonoperational Total</b>		<b>\$2,701,716</b>	<b>\$2,889,057</b>	<b>\$4,366,471</b>	<b>62%</b>	<b>51%</b>
<b>prorated</b>						
	26491 PERF	\$147,191	\$180,722	\$205,449	40%	14%
	26492 Social Security	\$431,610	\$567,664	\$585,801	36%	3%
	26493 Workmen's Compensation	\$19,173	\$20,042	\$2,462	-87%	-88%
	26494 Group Insurance	\$382,020	\$741,584	\$898,555	135%	21%
	26496 Unemployment Compensation	\$1,568	\$0	\$10,258	> 500%	n/a
	26498 Severance/Early Retirement Pay	\$0	\$304,211	\$280,550	n/a	-8%
<b>prorated Total</b>		<b>\$981,562</b>	<b>\$1,814,224</b>	<b>\$1,983,076</b>	<b>102%</b>	<b>9%</b>

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$6,035,833	\$8,410,063	\$8,815,104	46%	5%	53.1%	56.2%	51.5%
Student Instructional Support	\$412,850	\$826,683	\$875,094	112%	6%	3.6%	5.5%	5.1%
Overhead and Operational	\$2,214,527	\$2,842,414	\$3,048,409	38%	7%	19.5%	19.0%	17.8%

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**Clarksville Com School Corp (1000)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase			
	Nonoperational	\$2,701,716	\$2,889,057	\$4,366,471	62%	51%	23.8%	19.3%	25.5%
	<b>Grand Total</b>	<b>\$11,364,926</b>	<b>\$14,968,216</b>	<b>\$17,105,078</b>	<b>51%</b>	<b>14%</b>			

	FY1997	FY2006	FY2007
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	56.7%	61.7%	56.7%